

Proposed FY 2020 Action Plan/Budget

Community Development Block Grant (CDBG)						
	FY 2019		FY 2020		Variance	
Sources						
CDBG Entitlement	12,741,544	98%	12,880,355	82%	138,811	
FY 2019 Program Income (Unprogrammed)	-	0%	2,525,290	16%	2,525,290	
Estimated FY 2020 Program Income	250,000	2%	250,000	2%	-	
Total Sources	12,991,544	100%	15,655,645	100%	2,664,101	
Uses						
Administration and Planning						
Total Administration and Planning ¹	2,421,484	19%	2,801,484	18%	380,000	
Priority #1: Decent Safe Affordable Housing						
Housing Delivery	632,000		551,990		(80,010)	
Fair Housing Activities ²	246,000		350,000		104,000	
Green and Healthy Homes Grant Match	350,000		160,000		(190,000)	
Support Affordable Rental Housing Development	3,250,000		3,250,000		-	
Support Affordable Homeownership Housing Development	1,750,000		1,750,000		-	
Single-Family Rehabilitation & Reconstruction	3,031,889		3,032,000		111	
Minor Repair	150,000		275,000		125,000	
Total Decent Safe Affordable Housing	9,409,889	72%	9,368,990	60%	(40,899)	
Priority #2: Neighborhood Revitalization						
Code Enforcement Activities	187,749		187,749		-	
Zarzamora Service Center Enviro Remediation	-		2,325,000		2,325,000	
Total Neighborhood Revitalization	187,749	1%	2,512,749	16%	2,325,000	
Priority #3: Provide for Special Needs Populations						
Public Service - Housing Supportive Services ²	500,000		500,000		-	
Parks and Recreation - Summer Youth Program ²	208,282		208,282		-	
Parks and Recreation - Community Ext. Hours ²	64,140		64,140		-	
Total Provide for Special Needs Populations	772,422	6%	772,422	5%	-	
Priority #5: Economic Development						
Financial Education Program ²	200,000		200,000		-	
Total Economic Development	200,000	2%	200,000	1%	-	
Total Uses	12,991,544	100%	15,655,645	100%	2,664,101	

¹ Subject to Planning and Administration Cap of 20% of the Entitlement and Program Income

² Subject to Public Service Cap of 15% of the Entitlement and Program Income

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HOME Investment Partnerships Program (HOME)						
	FY 2019		FY 2020		Variance	
Sources						
HOME Entitlement	5,491,627	100%	5,100,964	100%	(390,663)	
Estimated Program Income	-	0%	-	0%	-	
Total Sources	5,491,627	100%	5,100,964	100%	(390,663)	
Uses						
<i>Administration</i>						
Total Administration ¹	489,891	9%	489,891	10%	-	
<i>Priority #1: Decent Safe Affordable Housing</i>						
Single-Family Rehabilitation/Reconstruction	1,500,000	27%	1,500,000	29%	-	
Rental Housing Development	1,250,000	23%	1,250,000	25%	-	
Homeownership Housing Development	1,250,000	23%	1,250,000	25%	-	
Homebuyer Incentive Program	926,736	17%	461,073	9%	(465,663)	
CHDO Operating Expense	75,000	1%	150,000	3%	75,000	
Total Decent Safe Affordable Housing	5,001,736	91%	4,611,073	90%	(390,663)	
Total Uses	5,491,627	100%	5,100,964	100%	(390,663)	

¹ Subject to Administration Cap of 10% of the Entitlement and Program Income

* At minimum 15% must be set aside for Community Housing Development Organization activities

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Housing Opportunities for Persons with AIDS (HOPWA)						
	FY 2019			Proposed FY 2020		Variance
Sources						
HOPWA Entitlement	1,606,272	100%		1,814,626	100%	208,354
Total Sources	1,606,272	100%		1,814,626	100%	208,354
Uses						
<i>Administration</i>						
Grant Administration	48,188	3%		54,439	3%	6,251
Total Administration	48,188	3%		54,439	3%	6,251
<i>Priority #3: Provide for Special Needs Populations</i>						
Transitional Housing	240,941	15%		240,288	13%	(653)
Tenant Based Rental Assistance	481,882	30%		756,090	42%	274,208
Newly Empowered Women	-	0%		48,165	3%	48,165
Housing Assistance	-	0%		173,013	10%	173,013
Food and Nutrition	144,564	9%		144,173	8%	(391)
Transportation	257,004	16%		268,451	15%	11,447
Emergency Financial Assistance	-	0%		33,891	2%	33,891
Case Management	96,376	6%		96,116	5%	(260)
Housing Information Assistance	337,317	21%		-	0%	(337,317)
Total Provide for Special Needs Populations	1,558,084	97%		1,760,187	97%	202,103

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Emergency Solutions Grant (ESG)						
		FY 2019		Proposed FY 2020		Variance
Sources						
	HESG Entitlement	1,044,792	100%	1,081,148	100%	36,356
	Total Sources	1,044,792	100%	1,081,148	100%	36,356
Uses						
<i>Administration</i>						
	Grant Administration	52,240	5%	54,058	5%	1,818
	Total Administration	52,240	5%	54,058	5%	1,818
<i>Priority #4: Address Housing Services for Homeless Population</i>						
	Emergency Shelter	511,948	49%	310,439	29%	(201,509)
	Homeless Prevention	282,094	27%	182,001	17%	(100,093)
	Rapid Re-Housing	198,510	19%	534,650	49%	336,140
	Total Address Housing Services for Homeless Population	992,552	95%	1,027,090	95%	34,538
	Total Uses	1,044,792	100%	1,081,148	100%	36,356